

Admin Area	FY09 Exp	FY14 Exp	FY15 Exp Est
Accountability Systems	\$ 165,236	\$ 122,814	\$ 135,507
Admin Law Judge	\$ 177,309	\$ 94,013	\$ 108,535
Admin Support	\$ 375,753	\$ 262,339	\$ 163,314
Administrative Services	\$ 329,188	\$ 365,659	\$ 477,290
Building Management	\$ 1,952,866	\$ 2,230,261	\$ 2,401,476
Center for Health Stat Admin	\$ -	\$ -	\$ 1,066
Civil Rights Admin	\$ 90,919	\$ 127,824	\$ 119,704
Commissioner	\$ 1,150,129	\$ 815,734	\$ 908,759
Communications	\$ 750,990	\$ 552,237	\$ 668,272
Docutech	\$ -	\$ 289,311	\$ 438,618
Employee Wellness	\$ 95,848	\$ 86,763	\$ 93,683
Financial Services	\$ 5,555,495	\$ 5,210,474	\$ 4,459,402
General Counsel	\$ 1,454,789	\$ 988,983	\$ 977,509
HIPAA	\$ 304,264	\$ 5,299	\$ 806
Human Resources	\$ 2,579,626	\$ 2,111,487	\$ 2,369,353
Internal Audit	\$ 722,257	\$ 588,303	\$ 551,979
Internal Services	\$ 1,229,048	\$ 1,609,914	\$ 1,748,476
Risk Management	\$ 350,141	\$ 237,117	\$ 190,660
Workforce Development	\$ 76,233	\$ 47,719	\$ 135,603
	\$ 17,360,090	\$ 15,746,254	\$ 15,950,010

09-15 Change	14-15 Change
-18%	10%
-39%	15%
-57%	-38%
45%	31%
23%	8%
32%	-6%
-21%	11%
-11%	21%
	52%
-2%	8%
-20%	-14%
-33%	-1%
-100%	-85%
-8%	12%
-24%	-6%
42%	9%
-46%	-20%
78%	184%
-8%	1%

Row Labels	Column Labels			1,384,254
	14	15	Grand Total	
1500	1,344,497	2,173,272	3,517,768	
Admin Law Judge	33,806	50,000	83,806	
Admin Support		0	0	
Administrative Services	5,951	9	5,960	
Building Management	336,781	422,160	758,941	\$ 828,774.67
Cabinet Secretary		0	0	
Center for Health Stat Admin		0	0	
Commissioner	4,800	4,800	9,600	
Communications	53,970	76,348	130,318	#REF!
Docutech	21,041	27,558	48,598	
Employee Wellness		5,700	5,700	
Financial Services	422,382	330,971	753,353	
General Counsel	1,735	51,567	53,302	
HIPAA		0	0	
Human Resources	373,206	978,083	1,351,289	604876.15
Internal Audit		3,500	3,500	
Internal Services	58,412	105,226	163,638	
Workforce Development	32,412	117,350	149,762	
Grand Total	1,344,497	2,173,272	3,517,768	828774.67

2,223,281

-839,027

ECSummary	CDescription	ObjectClass	ExpEstimate	SumOfBudgetAmount
1500	Contracts-F	Contracts-F	\$ -	\$ 7,000.00
1500	Contracts-F	Contracts-F	\$ 978,082.56	\$ 575,000.00

SumOfExpenditureAmount	SumOfFISCALEncumbranceAmount
\$ -	\$ -
\$ 290,885.05	\$ 687,197.51

SumOfEncumbranceAmount	SumOfExpenditureForecastAmount
\$ -	\$ 7,000.00
\$ 687,197.51	\$ -

SumOfSurplusOrDeficitAmount	dNumberC	Fund	umberDesonueSource	SourceDes	FFY
\$ -	400	Federal	Federal Fur HA	INDIRECT CXX	
\$ (403,082.56)	400	Federal	Federal Fur HA	INDIRECT CXX	

ationNum	SFY	DivisionCod	ServiceChiefCode	Program Area	CDescriptio	descriptionS	partmentCo
00	15	10	CA	Human Resources	HUMAN RE	HUMAN RE	10001
00	15	10	CA	Human Resources	HUMAN RE	HUMAN RE	10001

mentDescent	DescriptionShort
Infrastruct	Public Health Infrastructure
Infrastruct	Public Health Infrastructure

SC	Admin Area
AA	Commissioner
BA	Financial Services
BG	Financial Services
CE	Internal Services
CG	Building Management
CH	Financial Services
AK	Accountability Systems
AL	General Counsel
AN	Civil Rights Admin
CB	Administrative Services
CF	Workforce Development
BD	Risk Management
CL	HIPAA
CD	Docutech
CC	Employee Wellness
AC	Admin Support
AF	Communications
AJ	Admin Law Judge
AM	Internal Audit
BC	Financial Services
BR	Financial Services
CA	Human Resources
CI	Communications
3V	Center for Health Stat Admin
BE	Financial Services
BB	Cabinet Secretary
BV	Admin Support